



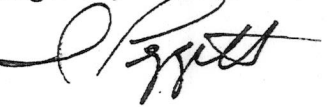
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 23, 2008

TO: Michael J. Knapp, President, Montgomery County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Budget Adjustment
FY09-14 Recommended Capital Improvements Program

The February 2008 Government Core Facilities Optimization Master Plan Study analyzed the short- and long-term growth needs of the County's government facilities in the Rockville core as these buildings require renovation and there is also a need to provide for consolidation and future growth of government functions. The study recommended construction of a new Council Office Building, Council Office Building garage addition, and a Judicial Center Annex to meet the year 2020 growth requirements.

My recommendation, consistent with the results of the study and reflected in the attached project description form (PDF), is to fund the design components of these facilities. The PDF also funds the construction of the critically needed heating, ventilation and air conditioning (HVAC) renovation of the sixth to ninth floors of the Judicial Center courtrooms. The funding source for this re-defined PDF is from the existing resources programmed in the CIP for the Judicial Center Annex. I recommend funding the remainder of construction for the government core facilities after the design development stage.

I recommend that the County Council consider this project in its final budget worksessions over the next few weeks. As always, Executive Branch staff are available to assist you in your review of the budget.

IL:jc

Attachment: Montgomery County Government Complex PDF

cc:

Jennifer E. Barrett, Director, Department of Finance
Arthur Holmes, Jr., Director, Department of Public Works and Transportation
Ann S. Harrington, Administrative Judge
Kathleen Boucher, Assistant Chief Administrative Officer
Diane Jones, Assistant Chief Administrative Officer

Montgomery County Government Complex -- No. 100300

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
Public Works & Transportation
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 22, 2008
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	16,591	592	3,988	12,011	6,124	4,907	980	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	22,613	0	0	22,613	0	7,043	15,570	0	0	0	0
Other	629	9	0	620	620	0	0	0	0	0	0
Total	39,833	601	3,988	35,244	6,744	11,950	16,550	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	355	330	25	0	0	0	0	0	0	0	0
G.O. Bonds	39,478	271	3,963	35,244	6,744	11,950	16,550	0	0	0	0
Total	39,833	601	3,988	35,244	6,744	11,950	16,550	0	0	0	0

DESCRIPTION

This project provides for the design, to the end of the design development phase, of the Judicial Center Annex, the Judicial Center renovation, the new Council Office Building, the Council Office Building garage addition, and a new pedestrian bridge. The project also provides for construction of the Judicial Center HVAC renovation for 16 courtrooms on the sixth to ninth floors.

The existing Council Office Building (COB) will be replaced by a new building that will be located adjacent to the Executive Office Building. The new COB will accommodate the existing COB occupants, projected COB occupant growth to year 2020, and approximately 100,000 gross square feet of additional space. This space will be used for County departments in leased facilities. The existing COB garage will be expanded by three floors to accommodate the parking requirements of the Judicial Center Annex and the new COB. A pedestrian bridge will cross Jefferson Avenue to connect the COB garage and the new COB, increasing pedestrian safety. The Judicial Center Annex will be designed to meet the year 2015 growth requirements.

JUSTIFICATION

The Government Core Facilities Study (funded under PDF number 500721) analyzed short and long-term growth needs, speed and ease of implementation, cost effectiveness, creation of a suitable government complex, as well as improvement of government services and accessibility. The Government Core Facilities Study recommended construction of a new COB, COB garage addition, and a Judicial Center Annex to meet the year 2020 growth requirements.

The Executive Office Building, Judicial Center, COB, and the COB garage are aged and in need of either renovation or major systems replacement. There is also a need for space to consolidate government functions and provide future growth. Replacement and renovation of these facilities requires comprehensive planning and phasing. Also, the existing Judicial Center requires renovation due to the need for an Annex and age of the existing building.

The Judicial Center's courtrooms are all assigned to current judicial positions leaving no room for new Circuit Court judge positions. On March 1, 2002, the Juvenile Court for Montgomery County transferred from the District to the Circuit Court. There is no room in the Judicial Center to house the Juvenile Division, which originally was comprised of three courtrooms in the Grey Courthouse. In January 2006 the 21st judge was added to the judicial complement, and a fourth Juvenile Court room was reopened in the Red Brick Courthouse. This results in the Circuit Court operating from three courthouses in the Rockville core. URS Inc., projects the County will need 22 Circuit Court judges by 2005, 28 by 2015, 31 by 2020, and 34 by 2025 to meet workload. In the absence of the Judicial Center Annex, there is no room for future expansion of other offices such as the Clerk of the Circuit Court, the State Attorney's office, Sheriff's Office, and Register of Wills that are projected to grow to support the Court.

Plans and Studies:

The following studies have been completed to address the requirements of this project: February 2008 Government Core Optimization Master Plan Study (Matrix Settles/Staubach), March 24, 2006 HVAC System Condition Assessment Study for the Judicial Center (URS), October 2003 Judicial

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table> <tr> <td>Date First Appropriation</td><td>FY03</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY09</td><td>39,833</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>39,833</td></tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate			Current Scope	FY09	39,833	Last FY's Cost Estimate		39,833	Circuit Court Sheriff's Office State Attorney's Office Register of Wills Clerk of the Circuit Court Department of Transportation Department of General Services Department of Technology Services County Council Criminal Justice Coordinating Commission City of Rockville	See Map on Next Page
Date First Appropriation	FY03	(\$000)												
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<table> <tr> <td>Appropriation Request</td><td>FY09</td><td>7,597</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY10</td><td>23,242</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY09	7,597	Appropriation Request Est.	FY10	23,242	Supplemental Appropriation Request		0	Transfer		0		
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<table> <tr> <td>Partial Closeout Thru</td><td>FY06</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY07</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	Special Capital Projects Legislation [Bill No. 23-06] was adopted by Council June 13, 2006.				
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												

Montgomery County Government Complex -- No. 100300 (continued)

Center Annex Project Report (URS/FENTRESS), October 2003 Courtroom Utilization Study (URS/FENTRESS), August 2003 Planning Drawings for Phases 1 and 2 (URS), November 2001 Circuit Court Facilities Needs Report (Vitetta Group), February 1998 Montgomery County Circuit Court Facility Master Plan, Impact of Family Court, and Staff and Space Requirements reports (Vitetta Group). Courtrooms are designed to meet National Center for State Court standards. Vitetta options included housing courtrooms in the Grey Courthouse, renovating the Judicial Center to add courtrooms with an annex for support space, and building a courthouse annex.

OTHER

The existing Judicial Center Annex Program of Requirements will be validated and alternative operation procedures will be evaluated to reduce the project size and cost. The Judicial Center's HVAC system requires major renovation and will be designed and replaced as required by the HVAC System Assessment Study.

FISCAL NOTE

This project provides for the cost estimate to the end of design development, except for the HVAC renovation of the 16 courtrooms in the Judicial Center for which preliminary construction cost estimates are programmed. Final construction costs for the remainder of the project will be determined during the design development stage.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.